

# Judicial Branch

<b>DIVISION SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY PROGRAM</b>						
Supreme Court	4,251,600	4,257,600	4,355,700	4,497,700	4,375,800	4,292,400
Law Library	670,500	667,300	641,600	689,300	678,300	663,300
District Courts	9,453,500	8,803,200	10,508,600	10,987,600	10,630,200	10,572,500
Magistrates Division	8,783,600	8,946,400	10,314,800	10,882,600	10,284,700	10,497,600
Judicial Council	122,100	90,400	119,800	125,900	123,800	119,800
Court of Appeals	1,058,200	1,055,900	1,082,200	1,124,800	1,112,800	1,102,800
Guardian Ad Litem Account	474,500	474,500	444,100	487,600	457,900	446,500
Snake River Basin Adjudication	727,300	727,000	838,000	876,900	821,300	802,300
Total:	25,541,300	25,022,300	28,304,800	29,672,400	28,484,800	28,497,200
<b>BY FUND SOURCE</b>						
General	22,825,500	22,791,300	25,446,400	27,090,700	25,946,400	25,688,800
Dedicated	2,303,500	1,499,000	2,439,600	2,155,800	2,119,600	2,389,600
Federal	412,300	732,000	418,800	425,900	418,800	418,800
Total:	25,541,300	25,022,300	28,304,800	29,672,400	28,484,800	28,497,200
Percent Change:		(2.0%)	13.1%	4.8%	0.6%	0.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	20,176,700	20,058,500	0	22,717,100	22,374,200	0
Operating Expenditures	3,459,100	3,776,600	0	5,409,400	4,795,100	0
Capital Outlay	1,175,000	448,100	0	944,600	747,600	0
Trustee/Benefit	730,500	739,100	0	601,300	567,900	0
Lump Sum	0	0	28,304,800	0	0	28,497,200
Total:	25,541,300	25,022,300	28,304,800	29,672,400	28,484,800	28,497,200
Full-Time Positions (FTP)	245.00	245.00	247.00	250.00	247.00	247.00

## I. Judicial Branch: Supreme Court

**STARS Number & Budget Unit:** 110 JBAA, 110 JBAH(Cont)

**Bill Number & Chapter:** S1471 (Ch.68), H716 (Ch.249)

**PROGRAM DESCRIPTION:** Maintain a high standard of justice in Idaho through the operation of the Supreme Court and the Administrative Office of the Court.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,387,900	3,384,500	3,648,600	3,778,600	3,668,700	3,585,300
Dedicated	451,400	141,100	288,300	293,200	288,300	288,300
Federal	412,300	732,000	418,800	425,900	418,800	418,800
Total:	4,251,600	4,257,600	4,355,700	4,497,700	4,375,800	4,292,400
Percent Change:		0.1%	2.3%	3.3%	0.5%	(1.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,863,800	2,822,700	0	3,337,600	3,307,200	0
Operating Expenditures	1,080,700	1,285,600	0	988,400	958,600	0
Capital Outlay	51,100	48,100	0	58,000	0	0
Trustee/Benefit	256,000	101,200	0	113,700	110,000	0
Lump Sum	0	0	4,355,700	0	0	4,292,400
Total:	4,251,600	4,257,600	4,355,700	4,497,700	4,375,800	4,292,400
Full-Time Positions (FTP)	43.00	43.00	44.00	44.00	44.00	44.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>44.00</b>	<b>3,692,300</b>	<b>288,300</b>	<b>418,800</b>	<b>4,399,400</b>
Budget Reduction (Neg. Supp.)	0.00	(43,700)	0	0	(43,700)
<b>FY 2002 Total Appropriation</b>	<b>44.00</b>	<b>3,648,600</b>	<b>288,300</b>	<b>418,800</b>	<b>4,355,700</b>
Expenditure Adjustments	0.00	0	0	0	0
<b>FY 2002 Estimated Expenditures</b>	<b>44.00</b>	<b>3,648,600</b>	<b>288,300</b>	<b>418,800</b>	<b>4,355,700</b>
Removal of One-Time Expenditures	0.00	(39,100)	0	0	(39,100)
Restore Budget Reduction (Neg. Supp.)	0.00	43,700	0	0	43,700
Permanent Base Reduction	0.00	(83,400)	0	0	(83,400)
<b>FY 2003 Base</b>	<b>44.00</b>	<b>3,569,800</b>	<b>288,300</b>	<b>418,800</b>	<b>4,276,900</b>
Personnel Cost Rollups	0.00	16,000	0	0	16,000
Nonstandard Adjustments	0.00	(500)	0	0	(500)
<b>FY 2003 Maintenance (MCO)</b>	<b>44.00</b>	<b>3,585,300</b>	<b>288,300</b>	<b>418,800</b>	<b>4,292,400</b>
Lump-Sum Adjustment	0.00	0	0	0	0
<b>FY 2003 Total Appropriation</b>	<b>44.00</b>	<b>3,585,300</b>	<b>288,300</b>	<b>418,800</b>	<b>4,292,400</b>
Change From FY 2002 Original Approp.	0.00	(107,000)	0	0	(107,000)
% Change From FY 2002 Original Approp.	0.0%	(2.9%)	0.0%	0.0%	(2.4%)

**BUDGET REDUCTION (NEG. SUPP.):** S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 1% and by 3% for the Judicial Branch.

**APPROPRIATION HIGHLIGHTS:** The appropriation in H716 reduced the fiscal year 2003 General Fund base by 2.3% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

**LEGISLATIVE INTENT:** Section 3 of H716 provides for the \$5,000 discretionary fund for the Supreme Court Justices.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	44.00	0	0	0	0	3,585,300	3,585,300
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	288,300	288,300
F 0348-00 Federal Grant	0.00	0	0	0	0	418,800	418,800
Totals:	44.00	0	0	0	0	4,292,400	4,292,400

## II. Judicial Branch: Law Library

STARS Number & Budget Unit: 110 JBAB

Bill Number & Chapter: S1471 (Ch.68), H716 (Ch.249)

PROGRAM DESCRIPTION: Maintain a comprehensive legal research facility for Idaho's courts and attorneys.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	646,900	646,300	617,400	664,700	654,100	639,100
Dedicated	23,600	21,000	24,200	24,600	24,200	24,200
Total:	670,500	667,300	641,600	689,300	678,300	663,300
Percent Change:		(0.5%)	(3.9%)	7.4%	5.7%	3.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	350,200	355,600	0	401,800	398,100	0
Operating Expenditures	291,500	305,300	0	287,500	280,200	0
Capital Outlay	28,800	6,400	0	0	0	0
Lump Sum	0	0	641,600	0	0	663,300
Total:	670,500	667,300	641,600	689,300	678,300	663,300
Full-Time Positions (FTP)	7.00	7.00	7.00	7.00	7.00	7.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2002 Original Appropriation</b>	<b>7.00</b>	<b>652,400</b>	<b>24,200</b>	<b>0</b>	<b>676,600</b>	
Budget Reduction (Neg. Supp.)	0.00	(35,000)	0	0	(35,000)	
<b>FY 2002 Total Appropriation</b>	<b>7.00</b>	<b>617,400</b>	<b>24,200</b>	<b>0</b>	<b>641,600</b>	
Expenditure Adjustments	0.00	0	0	0	0	
<b>FY 2002 Estimated Expenditures</b>	<b>7.00</b>	<b>617,400</b>	<b>24,200</b>	<b>0</b>	<b>641,600</b>	
Restore Budget Reduction (Neg. Supp.)	0.00	35,000	0	0	35,000	
Permanent Base Reduction	0.00	(15,000)	0	0	(15,000)	
<b>FY 2003 Base</b>	<b>7.00</b>	<b>637,400</b>	<b>24,200</b>	<b>0</b>	<b>661,600</b>	
Personnel Cost Rollups	0.00	1,700	0	0	1,700	
<b>FY 2003 Maintenance (MCO)</b>	<b>7.00</b>	<b>639,100</b>	<b>24,200</b>	<b>0</b>	<b>663,300</b>	
Lump-Sum Adjustment	0.00	0	0	0	0	
<b>FY 2003 Total Appropriation</b>	<b>7.00</b>	<b>639,100</b>	<b>24,200</b>	<b>0</b>	<b>663,300</b>	
Change From FY 2002 Original Approp.	0.00	(13,300)	0	0	(13,300)	
% Change From FY 2002 Original Approp.	0.0%	(2.0%)	0.0%		(2.0%)	

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 5.4% and by 3% for the Judicial Branch.

APPROPRIATION HIGHLIGHTS: The appropriation in H716 reduced the fiscal year 2003 General Fund base by 2.3% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	7.00	0	0	0	0	639,100	639,100
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	24,200	24,200
Totals:	7.00	0	0	0	0	663,300	663,300

### III. Judicial Branch: District Courts

STARS Number & Budget Unit: 110 JBAC

Bill Number & Chapter: S1471 (Ch.68), H716 (Ch.249)

PROGRAM DESCRIPTION: Provide effective and timely administration of justice in each of the seven judicial districts.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
<b>BY FUND SOURCE</b>						
General	7,648,300	7,653,000	8,701,500	9,149,600	8,823,100	8,765,400
Dedicated	1,805,200	1,150,200	1,807,100	1,838,000	1,807,100	1,807,100
Total:	9,453,500	8,803,200	10,508,600	10,987,600	10,630,200	10,572,500
Percent Change:		(6.9%)	19.4%	4.6%	1.2%	0.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	7,046,900	7,046,300	0	7,656,200	7,588,100	0
Operating Expenditures	1,342,400	1,434,800	0	2,571,100	2,294,500	0
Capital Outlay	1,064,200	322,100	0	760,300	747,600	0
Lump Sum	0	0	10,508,600	0	0	10,572,500
Total:	9,453,500	8,803,200	10,508,600	10,987,600	10,630,200	10,572,500
Full-Time Positions (FTP)	89.00	89.00	89.00	89.00	89.00	89.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2002 Original Appropriation</b>	<b>89.00</b>	<b>9,039,400</b>	<b>1,807,100</b>	<b>0</b>	<b>10,846,500</b>
Budget Reduction (Neg. Supp.)	0.00	(337,900)	0	0	(337,900)
<b>FY 2002 Total Appropriation</b>	<b>89.00</b>	<b>8,701,500</b>	<b>1,807,100</b>	<b>0</b>	<b>10,508,600</b>
Expenditure Adjustments	0.00	0	0	0	0
<b>FY 2002 Estimated Expenditures</b>	<b>89.00</b>	<b>8,701,500</b>	<b>1,807,100</b>	<b>0</b>	<b>10,508,600</b>
Removal of One-Time Expenditures	0.00	(42,000)	0	0	(42,000)
Restore Budget Reduction (Neg. Supp.)	0.00	337,900	0	0	337,900
Permanent Base Reduction	0.00	(273,000)	0	0	(273,000)
<b>FY 2003 Base</b>	<b>89.00</b>	<b>8,724,400</b>	<b>1,807,100</b>	<b>0</b>	<b>10,531,500</b>
Personnel Cost Rollups	0.00	41,000	0	0	41,000
<b>FY 2003 Maintenance (MCO)</b>	<b>89.00</b>	<b>8,765,400</b>	<b>1,807,100</b>	<b>0</b>	<b>10,572,500</b>
Lump-Sum Adjustment	0.00	0	0	0	0
<b>FY 2003 Total Appropriation</b>	<b>89.00</b>	<b>8,765,400</b>	<b>1,807,100</b>	<b>0</b>	<b>10,572,500</b>
Change From FY 2002 Original Approp.	0.00	(274,000)	0	0	(274,000)
% Change From FY 2002 Original Approp.	0.0%	(3.0%)	0.0%		(2.5%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 3.7% and by 3% for the Judicial Branch.

APPROPRIATION HIGHLIGHTS: The appropriation in H716 reduced the fiscal year 2003 General Fund base by 3.1% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

LEGISLATIVE INTENT: Section 5 of H716 states that the Legislature joins the Supreme Court in the recognition that Drug Courts and Family Court Services preserve families, increase public safety, and provide cost-effective alternatives to incarceration. The Legislature encourages the Supreme Court to preserve, to the extent possible, these programs as envisioned by the Supreme Court and the Legislature in the face of budget reductions.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	88.00	0	0	0	0	8,765,400	8,765,400
D 0314-00 ISTARS Technology	1.00	0	0	0	0	1,807,100	1,807,100
Totals:	89.00	0	0	0	0	10,572,500	10,572,500

#### IV. Judicial Branch: Magistrates Division

STARS Number & Budget Unit: 110 JBAD

Bill Number & Chapter: S1471 (Ch.68), H716 (Ch.249), H676 (Ch.350)

PROGRAM DESCRIPTION: Assures a fair and timely administration of justice through the magistrate system.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
<b>BY FUND SOURCE</b>						
General	8,783,600	8,783,000	9,994,800	10,882,600	10,284,700	10,227,600
Dedicated	0	163,400	320,000	0	0	270,000
Total:	8,783,600	8,946,400	10,314,800	10,882,600	10,284,700	10,497,600
Percent Change:		1.9%	15.3%	5.5%	(0.3%)	1.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	8,465,400	8,403,400	0	9,682,800	9,456,600	0
Operating Expenditures	318,200	379,600	0	1,120,000	828,100	0
Capital Outlay	0	0	0	79,800	0	0
Trustee/Benefit	0	163,400	0	0	0	0
Lump Sum	0	0	10,314,800	0	0	10,497,600
Total:	8,783,600	8,946,400	10,314,800	10,882,600	10,284,700	10,497,600
Full-Time Positions (FTP)	82.00	82.00	82.00	85.00	82.00	82.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2002 Original Appropriation</b>	<b>82.00</b>	<b>10,317,400</b>	<b>320,000</b>	<b>0</b>	<b>10,637,400</b>
Budget Reduction (Neg. Supp.)	0.00	(322,600)	0	0	(322,600)
<b>FY 2002 Total Appropriation</b>	<b>82.00</b>	<b>9,994,800</b>	<b>320,000</b>	<b>0</b>	<b>10,314,800</b>
Expenditure Adjustments	0.00	0	0	0	0
<b>FY 2002 Estimated Expenditures</b>	<b>82.00</b>	<b>9,994,800</b>	<b>320,000</b>	<b>0</b>	<b>10,314,800</b>
Removal of One-Time Expenditures	0.00	0	(320,000)	0	(320,000)
Restore Budget Reduction (Neg. Supp.)	0.00	322,600	0	0	322,600
Permanent Base Reduction	0.00	(213,000)	0	0	(213,000)
<b>FY 2003 Base</b>	<b>82.00</b>	<b>10,104,400</b>	<b>0</b>	<b>0</b>	<b>10,104,400</b>
Personnel Cost Rollups	0.00	57,300	0	0	57,300
Annualizations	0.00	65,900	0	0	65,900
<b>FY 2003 Maintenance (MCO)</b>	<b>82.00</b>	<b>10,227,600</b>	<b>0</b>	<b>0</b>	<b>10,227,600</b>
5. Millennium Fund (H676)	0.00	0	270,000	0	270,000
Lump-Sum Adjustment	0.00	0	0	0	0
<b>FY 2003 Total Appropriation</b>	<b>82.00</b>	<b>10,227,600</b>	<b>270,000</b>	<b>0</b>	<b>10,497,600</b>
Change From FY 2002 Original Approp.	0.00	(89,800)	(50,000)	0	(139,800)
% Change From FY 2002 Original Approp.	0.0%	(0.9%)	(15.6%)		(1.3%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 3.1% and by 3% for the Judicial Branch.

APPROPRIATION HIGHLIGHTS: The appropriation in H716 reduced the fiscal year 2003 General Fund base by 2.1% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. The \$65,000 for Annualizations was to move the pay differential between magistrates to a fixed \$5,000 less than the salary of district judges. Magistrates annual pay will increase to \$90,718 from \$90,016. This is the final year of a scheduled five-year phase-in of these pay increases authorized by H675, Second Regular Session of the Fifty-Fourth Legislature. \$270,000 was provided from the Millennium Fund for juvenile delinquency prevention and diversion efforts to support and expand youth courts. With this funding, additional counties will operate youth courts, accountability boards, develop community diversion strategies, and expand status offender programs.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	82.00	0	0	0	0	10,227,600	10,227,600
OT D 0499-00 Millennium Income	0.00	0	0	0	0	270,000	270,000
Totals:	82.00	0	0	0	0	10,497,600	10,497,600

## V. Judicial Branch: Judicial Council

**STARS Number & Budget Unit:** 110 JBAE

**Bill Number & Chapter:** S1471 (Ch.68), H716 (Ch.249)

PROGRAM DESCRIPTION: Recommends persons for appointment to vacancies on the Supreme Court and the District Courts, investigates complaints against judges, and undertakes special studies for the improvement of the judicial system.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	122,100	90,400	119,800	125,900	123,800	119,800
Percent Change:		(26.0%)	32.5%	5.1%	3.3%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,000	2,000	0	2,000	2,000	0
Operating Expenditures	120,100	88,400	0	123,900	121,800	0
Lump Sum	0	0	119,800	0	0	119,800
Total:	122,100	90,400	119,800	125,900	123,800	119,800

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>0.00</b>	<b>123,800</b>	<b>0</b>	<b>0</b>	<b>123,800</b>
Budget Reduction (Neg. Supp.)	0.00	(4,000)	0	0	(4,000)
<b>FY 2002 Total Appropriation</b>	<b>0.00</b>	<b>119,800</b>	<b>0</b>	<b>0</b>	<b>119,800</b>
Expenditure Adjustments	0.00	0	0	0	0
<b>FY 2002 Estimated Expenditures</b>	<b>0.00</b>	<b>119,800</b>	<b>0</b>	<b>0</b>	<b>119,800</b>
Restore Budget Reduction (Neg. Supp.)	0.00	4,000	0	0	4,000
Permanent Base Reduction	0.00	(4,000)	0	0	(4,000)
<b>FY 2003 Base</b>	<b>0.00</b>	<b>119,800</b>	<b>0</b>	<b>0</b>	<b>119,800</b>
Lum-Sum Adjustment	0.00	0	0	0	0
<b>FY 2003 Total Appropriation</b>	<b>0.00</b>	<b>119,800</b>	<b>0</b>	<b>0</b>	<b>119,800</b>
Change From FY 2002 Original Approp.	0.00	(4,000)	0	0	(4,000)
% Change From FY 2002 Original Approp.		(3.2%)			(3.2%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 3.2% and by 3% for the Judicial Branch.

APPROPRIATION HIGHLIGHTS: The appropriation in H716 reduced the fiscal year 2003 General Fund base by 3.2% for this program. No inflationary increases were funded.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	0	119,800	119,800

## VI. Judicial Branch: Court of Appeals

**STARS Number & Budget Unit:** 110 JBAF

**Bill Number & Chapter:** S1471 (Ch.68), H716 (Ch.249)

**PROGRAM DESCRIPTION:** Reduce the delay in the present appellate process through an intermediate appellate court level.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,058,200	1,055,900	1,082,200	1,124,800	1,112,800	1,102,800
Percent Change:		(0.2%)	2.5%	3.9%	2.8%	1.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	912,100	902,100	0	996,900	988,100	0
Operating Expenditures	126,200	133,900	0	127,900	124,700	0
Capital Outlay	19,900	19,900	0	0	0	0
Lump Sum	0	0	1,082,200	0	0	1,102,800
Total:	1,058,200	1,055,900	1,082,200	1,124,800	1,112,800	1,102,800
Full-Time Positions (FTP)	14.00	14.00	14.00	14.00	14.00	14.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>14.00</b>	<b>1,108,200</b>	<b>0</b>	<b>0</b>	<b>1,108,200</b>
Budget Reduction (Neg. Supp.)	0.00	(26,000)	0	0	(26,000)
<b>FY 2002 Total Appropriation</b>	<b>14.00</b>	<b>1,082,200</b>	<b>0</b>	<b>0</b>	<b>1,082,200</b>
Expenditure Adjustments	0.00	0	0	0	0
<b>FY 2002 Estimated Expenditures</b>	<b>14.00</b>	<b>1,082,200</b>	<b>0</b>	<b>0</b>	<b>1,082,200</b>
Restore Budget Reduction (Neg. Supp.)	0.00	26,000	0	0	26,000
Permanent Base Reduction	0.00	(10,000)	0	0	(10,000)
<b>FY 2003 Base</b>	<b>14.00</b>	<b>1,098,200</b>	<b>0</b>	<b>0</b>	<b>1,098,200</b>
Personnel Cost Rollups	0.00	4,600	0	0	4,600
<b>FY 2003 Maintenance (MCO)</b>	<b>14.00</b>	<b>1,102,800</b>	<b>0</b>	<b>0</b>	<b>1,102,800</b>
Lump-Sum Adjustment	0.00	0	0	0	0
<b>FY 2003 Total Appropriation</b>	<b>14.00</b>	<b>1,102,800</b>	<b>0</b>	<b>0</b>	<b>1,102,800</b>
Change From FY 2002 Original Approp.	0.00	(5,400)	0	0	(5,400)
% Change From FY 2002 Original Approp.	0.0%	(0.5%)			(0.5%)

**BUDGET REDUCTION (NEG. SUPP.):** S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 2.3% and by 3% for the Judicial Branch.

**APPROPRIATION HIGHLIGHTS:** The appropriation in H716 reduced the fiscal year 2003 General Fund base by 0.9% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

**LEGISLATIVE INTENT:** Section 3 of H716 provides for the \$1,500 discretionary fund for the judges on the Court of Appeals.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	14.00	0	0	0	0	1,102,800	1,102,800

## VII. Judicial Branch: Guardian Ad Litem Account

**STARS Number & Budget Unit:** 110 JBAG

**Bill Number & Chapter:** S1471 (Ch.68), H716 (Ch.249)

**PROGRAM DESCRIPTION:** The Supreme Court passes through funds for "guardian ad litem" programs to a grant administrator, who awards grants statewide to persons or organizations to operate programs to recruit, train, and coordinate volunteers to act as court appointed special advocates for abused, neglected or abandoned children under the Child Protection Act.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	451,200	451,200	444,100	487,600	457,900	446,500
Dedicated	23,300	23,300	0	0	0	0
Total:	474,500	474,500	444,100	487,600	457,900	446,500
Percent Change:		0.0%	(6.4%)	9.8%	3.1%	0.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	474,500	474,500	0	487,600	457,900	0
Lump Sum	0	0	444,100	0	0	446,500
Total:	474,500	474,500	444,100	487,600	457,900	446,500

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>0.00</b>	<b>457,900</b>	<b>0</b>	<b>0</b>	<b>457,900</b>
Budget Reduction (Neg. Supp.)	0.00	(13,800)	0	0	(13,800)
<b>FY 2002 Total Appropriation</b>	<b>0.00</b>	<b>444,100</b>	<b>0</b>	<b>0</b>	<b>444,100</b>
Expenditure Adjustments	0.00	0	0	0	0
<b>FY 2002 Estimated Expenditures</b>	<b>0.00</b>	<b>444,100</b>	<b>0</b>	<b>0</b>	<b>444,100</b>
Restore Budget Reduction (Neg. Supp.)	0.00	13,800	0	0	13,800
Permanent Base Reduction	0.00	(11,400)	0	0	(11,400)
<b>FY 2003 Base</b>	<b>0.00</b>	<b>446,500</b>	<b>0</b>	<b>0</b>	<b>446,500</b>
Lum-Sum Adjustment	0.00	0	0	0	0
<b>FY 2003 Total Appropriation</b>	<b>0.00</b>	<b>446,500</b>	<b>0</b>	<b>0</b>	<b>446,500</b>
Change From FY 2002 Original Approp.	0.00	(11,400)	0	0	(11,400)
% Change From FY 2002 Original Approp.		(2.5%)			(2.5%)

**BUDGET REDUCTION (NEG. SUPP.):** S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 3% and by 3% for the Judicial Branch.

**APPROPRIATION HIGHLIGHTS:** This appropriation reduced the fiscal year 2003 General Fund base by 2.5% for this program. Personnel benefit costs were funded. No inflationary increases were funded.

**LEGISLATIVE INTENT:** Section 4 of H716 states that the amount allocated for administrative overhead to the administrative agency selected by the Idaho Supreme Court for the Guardian Ad Litem Program be capped at \$30,000 for the period July 1, 2002, through June 30, 2003.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	0	446,500	446,500



## VIII. Judicial Branch: Snake River Basin Adjudication

**STARS Number & Budget Unit:** 110 JBAI

**Bill Number & Chapter:** S1471 (Ch.68), H716 (Ch.249)

**PROGRAM DESCRIPTION:** The Snake River Basin Adjudication was established by the Legislature to inventory all surface and ground water rights in the Snake River drainage. The Supreme Court appointed a district judge to preside over this large and complex proceeding, with three special masters designated to conduct hearings and make recommendations on contested water rights.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	727,300	727,000	838,000	876,900	821,300	802,300
Percent Change:		0.0%	15.3%	4.6%	(2.0%)	(4.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	536,300	526,400	0	639,800	634,100	0
Operating Expenditures	180,000	149,000	0	190,600	187,200	0
Capital Outlay	11,000	51,600	0	46,500	0	0
Lump Sum	0	0	838,000	0	0	802,300
Total:	727,300	727,000	838,000	876,900	821,300	802,300
Full-Time Positions (FTP)	10.00	10.00	11.00	11.00	11.00	11.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2002 Original Appropriation</b>	<b>11.00</b>	<b>842,000</b>	<b>0</b>	<b>0</b>	<b>842,000</b>	
Budget Reduction (Neg. Supp.)	0.00	(4,000)	0	0	(4,000)	
<b>FY 2002 Total Appropriation</b>	<b>11.00</b>	<b>838,000</b>	<b>0</b>	<b>0</b>	<b>838,000</b>	
Expenditure Adjustments	0.00	0	0	0	0	
<b>FY 2002 Estimated Expenditures</b>	<b>11.00</b>	<b>838,000</b>	<b>0</b>	<b>0</b>	<b>838,000</b>	
Removal of One-Time Expenditures	0.00	(23,200)	0	0	(23,200)	
Restore Budget Reduction (Neg. Supp.)	0.00	4,000	0	0	4,000	
Permanent Base Reduction	0.00	(19,000)	0	0	(19,000)	
<b>FY 2003 Base</b>	<b>11.00</b>	<b>799,800</b>	<b>0</b>	<b>0</b>	<b>799,800</b>	
Personnel Cost Rollups	0.00	2,500	0	0	2,500	
<b>FY 2003 Maintenance (MCO)</b>	<b>11.00</b>	<b>802,300</b>	<b>0</b>	<b>0</b>	<b>802,300</b>	
Lump Sum Appropriation	0.00	0	0	0	0	
<b>FY 2003 Total Appropriation</b>	<b>11.00</b>	<b>802,300</b>	<b>0</b>	<b>0</b>	<b>802,300</b>	
Change From FY 2002 Original Approp.	0.00	(39,700)	0	0	(39,700)	
% Change From FY 2002 Original Approp.	0.0%	(4.7%)			(4.7%)	

**BUDGET REDUCTION (NEG. SUPP.):** S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 0.5% and by 3% for the Judicial Branch.

**APPROPRIATION HIGHLIGHTS:** This appropriation reduced the fiscal year 2003 General Fund base by 2.3% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	11.00	0	0	0	0	802,300	802,300